



Departmental Quarterly Performance Report

(January 16, 2004)

Department Name: MPO

Reporting Period:

FY 2004

1st Quarter

I. Performance Initiatives

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- TP2 - Educate the community regarding transportation issues and opportunities.
 - TP2-1 Increased public knowledge and understanding of public transportation alternatives and benefits.
- TP3 - Promote improved mobility of people and commerce to capitalize on South Florida's advantage.
 - TP3-1 Improved transportation connectivity for intercounty movements.
- TP4 - Encourage and promote innovative solutions to transportation challenges, including incentive plans.
 - TP4-2 Improved level-of-service on major roadway corridors.
 - TP4-3 Increased vehicle occupancy.
- TP5 – Improve mass transit along major corridors and between major origin and destination locations.
 - TP5-2 Expanded rapid transit service along all major corridors.

II. Personnel Status

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MAJOR PERFORMANCE INITIATIVES

Check all that apply

TP2-1 Increased public knowledge and understanding of public transportation alternatives and benefits.	1 st Qtr.	1 st Qtr.	TP2 Strategic Plan _x_ Business Plan ___ Budgeted ___ Priorities _x_ Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)
	Target	Actual	
1. Conduct 24 outreach events per year.	6	6	
2. Produce Quarterly Newsletter	1	1	
3. Produce Annual Newsletter and distribute 630,000	0	0	
4. Produce and Air 2 Public Service Announcements annually	0	0	
5. MPO Public Comments Database	43		
6. Coordinate 4 Community Transportation Forums yearly	1	1	
7. Advertise Public Hearings (as needed)	varies	2	
8. Update Website weekly	12	14	
9. Increase Website hits by 5% per year	120,000	n/a	
10. Address Board Member requests	100%	100%	
11. Work with interagency committees	100%	100%	
12. Manage Grant Programs	100%	100%	
13. Fiscal Responsibility	100%	95%	
14. Update Prospectus	100%	100%	
15. Conduct 10 MPO Board meetings per year	2	2	
16. Conduct 11 TPC meetings per year	3	3	
17. Conduct 6 TPTAC meetings per year	0	0	
18. Conduct 20 CTAC and respective subcommittee meetings per year	4	4	
19. Conduct 12 BPAC meetings per year	3	2	
20. Conduct 11 TARC meetings per year	2	1	
21. Complete the Community Characteristics Program study	50%	50%	
22. Complete the Development of an Information Database and Graphics Inventory	90%	90%	
23. Complete Citizen's Guide to Transportation	80%	90%	

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TP3-1 Improved transportation connectivity for intercounty movements.	1 st Qtr. Target	1 st Qtr. Actual	TP3 Strategic Plan _x_ Business Plan
1. Regional meetings attendance	3	2	___ Budgeted
2. Increase funding for regional projects			Priorities
3. Adopt regional LRTP	25%	25%	___ Customer Service
4. Work with regional and statewide committees			___ ECC Project
5. Complete a Regional Land Use Trends analysis	25%	0%	___ Workforce Dev.
6. Perform Rapid Transit Improvement Analysis	50%	50%	___ Audit Response
7. Conduct Trends in Heavy Truck Traffic Management study	15%	10%	___ Other
8. Complete Safe Routes to School Program	35%	30%	(Describe)
9. Perform Traffic Calming for Pedestrians at Wolfson Campus study	10%	5%	
10. Conduct 1-395 Alternatives Financial Assessment study	100%	95%	
<u>Below studies managed by Municipalities</u>			
11. Complete City of Homestead Transportation Plan Update	10%	0%	
12. Conduct Ponce de Leon Boulevard Evaluation	100%	80%	
13. Complete the Enhanced Hialeah Transit Circulator	75%	75%	
14. Complete the City of Miami Beach Master Plan Study for the 16 th Street Corridor	70%	0%	
15. Complete the Town of Miami Lakes Mobility Master Plan	85%	85%	
16. Complete the North Miami Beach City Center Access and Mobility Feasibility	100%	100%	
17. Complete the City of Miami Springs Mobility Master Plan	10%	0%	
18. Complete the North Miami Beach Pedestrian and Bicycle Safety Feasibility	10%	0%	
19. Complete the Palmetto Bay Transportation Master Plan	10%	0%	
20. Complete the Sunny Isles Bridge to Link a Pedestrian/Bicycle Greenway	10%	10%	

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<p>TP4 -2 Improved level-of-service on major roadway corridors.</p> <ol style="list-style-type: none"> 1. Increase number of vanpools from 67 to 74 2. Perform Baylink Study 3. Complete Congestion Management System Update study 4. Complete Bicycle/Pedestrian Feasibility Evaluation 5. Complete Connecting Traffic Generators study 6. Complete Transit Oriented Development Master Plan 	<p>1st Qtr. Target</p> <p>69</p> <p>65%</p> <p>10%</p> <p>40%</p> <p>20%</p> <p>100%</p>	<p>1st Qtr. Actual</p> <p>72</p> <p>65%</p> <p>10%</p> <p>40%</p> <p>20%</p> <p>70%</p>	<p>TP4 Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted</p> <p>Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><u>Below studies managed by Municipalities</u></p> <ol style="list-style-type: none"> 7. Complete NW 79th Street Corridor Initiative 8. Complete 107th Avenue Pedestrian and Transit Corridor Study 9. Complete NW South River Drive Corridor Study 	<p>100%</p> <p>100%</p> <p>100%</p>	<p>10%</p> <p>95%</p> <p>100%</p>	
<p>TP 4-3 Increased vehicle occupancy.</p> <ol style="list-style-type: none"> 1. Support Automated Traveler Information Systems through descriptions in 2 quarterly newsletters. 2. Perform Converting Rails to Transit, Bike and Pedestrian Facilities 3. Conduct Sketch Planning Analysis of Bus Rapid Transit 4. Complete Waterborne Transit Services 5. Adopt Unified Planning Work Program (UPWP) 	<p>1st Qtr. Target</p> <p>0</p> <p>30%</p> <p>25%</p> <p>10%</p> <p>10%</p>	<p>1st Qtr. Actual</p> <p>0</p> <p>20%</p> <p>0%</p> <p>0%</p> <p>10%</p>	<p>TP4 Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted</p> <p>Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>TP 5-2 Expanded rapid transit service along all major corridors.</p> <ol style="list-style-type: none"> 1. Adopt 2030 Long Range Transportation Master Plan 2. Adopt Transportation Improvement Program 	<p>1st Qtr. Target</p> <p>25%</p> <p>20%</p>	<p>1st Qtr. Actual</p> <p>25%</p> <p>20%</p>	<p>TP5 Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted</p> <p>Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			16	19	17	2				

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

C. Turnover Issues

D. Skill/Hiring Issues

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

One currently employed part-time seasonal Planning Technician

F. Other Issues

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues	3,893	4,900	1,225	-	1,225	-	-	
♦								
♦								
♦								
♦								
Total								
Expense*								
Sal+Fring	1,494	1,682	421	373	421	373	1	22.2
Operating	666	626	157	137	157	137	1	21.9
Consultant	1,206	2,592	648	296	648	296	0	11.4
Total	3,366	4,900	1,225	806	1,226	806	1	16.4

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-1308	-1676			
Total	-1308	-1676			

Comments:

The MPO funds are all grant funded and are not front-end funded. All revenues are on a reimbursement basis billed quarterly. Thus, the difference in actual revenues and budgeted. Currently \$1,050,000 in reimbursement requests being processed by Florida Department of Transportation.

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

No foreseen problems.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature

Department Director

Date _____